# **FISCAL NOTE**

Title	STATE OF ALASKA 2005 LEGISLATIVE SESSION				Fiscal Note Number:  Bill Version:			
RELATING TO CHILD-IN-NEED-OF AID   RDU   Children's Services					( ) Publish	Date:		
This   MATTERS   Component   Front Line Social Workers	1				Dept. Affected: Health & Social Service		al Services	
Component   Component   Front Line Social Workers	Title RELATING TO CHILD-IN-NEED-OF AID			AID	RDU	Children's Se	ervices	
Sponsor   COGHILL   Requester   HOUSE (FIN)   Component No.   2305		WATTERS			Component Front Line Social Workers			
Component No.   2305	Sponsor	COGHILL						
Expenditures/Revenues	-			i	Component	Nο	2305	
Note: Amounts do not include inflation unless otherwise noted below.	•				-			
OPERATING EXPENDITURES   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011			ınless otherw	rise noted bel		3 OI Dollais)		
28.0   28.0						FY 2009	FY 2010	FY 2011
2.0   2.0   2.0   2.0   2.0   2.0   2.0   2.0   2.0   2.0   3.0	Personal Ser	vices	33.7	33.7	33.7	33.7	33.7	33.7
Supplies	Travel		28.0	28.0	28.0	28.0	28.0	28.0
Equipment 41.9	Contractual			2.0	2.0	_		
Land & Structures Grants & Claims Miscellaneous  TOTAL OPERATING  106.2  CAPITAL EXPENDITURES  CHANGE IN REVENUES (0)  FUND SOURCE  (Thousands of Dollars)  1002 Federal Receipts 1003 GF Match 1004 GF 106.2  106.2  106.2  106.3	Supplies			0.6	0.6	0.6	0.6	0.6
Grants & Claims Miscellaneous  TOTAL OPERATING  106.2  64.3	Equipment		41.9					
Miscellaneous  TOTAL OPERATING  106.2 64.3 64.3 64.3 64.3 64.3 64.3 64.3 64.3								
TOTAL OPERATING  CAPITAL EXPENDITURES  CHANGE IN REVENUES (0)  FUND SOURCE  (Thousands of Dollars)  1002 Federal Receipts  1003 GF Match  1004 GF  1006.2 64.3 64.3 64.3 64.3 64.3 64.3 64.3 64.3								
CAPITAL EXPENDITURES  CHANGE IN REVENUES (0)  FUND SOURCE  (Thousands of Dollars)  1002 Federal Receipts 1003 GF Match 1004 GF 1005 Federal Health Other(Specify Type-do not abbreviate)  TOTAL 106.2 64.3 64.3 64.3 64.3 64.3 64.3 64.3  Cher(Specify Type-do not abbreviate)  TOTAL 106.2 64.3 64.3 64.3 64.3 64.3 64.3 64.3 64.3			400.0					
CHANGE IN REVENUES (0)  FUND SOURCE  (Thousands of Dollars)  1002 Federal Receipts 1003 GF Match 1004 GF 106.2 64.3 64.3 64.3 64.3 64.3 64.3  1037 GF/Mental Health Other(Specify Type-do not abbreviate) TOTAL 106.2 64.3 64.3 64.3 64.3 64.3 64.3  Estimate of any current year (FY2005) cost: Mark this box (X) if funding for this bill is included in the Governor's FY 2006 budget proposal:  Foil-time Part-time 1 1 1 1 1 1 1 1 1  Temporary  ANALYSIS: (Attach a separate page if necessary) CS HB 53 is an omnibus bill that incorporates a number of changes to the Child-in-Need-of-Aid (CINA) statutes. Changes that may have fiscal impact on the Office of Children's Services (OCS) budget are summarized below:  Section 13 provides that if a parent or family member of a child in state custody is denied visitation, the department will inform the parent or family member as to the reason for the denial and their right  Con't on page 2  Prepared by: Tammy Sandoval, Acting Deputy Commissioner Office of Children's Services  Phone 465-3191 Date/Time 04/26/2005			106.2	64.3	64.3	64.3	64.3	64.3
TOUD SOURCE    1002 Federal Receipts		<u> </u>				1		
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Full-time Part-time	Estimate of a	any current year (FY2005	) cost:	d in the Cov	ornorio EV 2	OOG budget i	roposal. [	
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Part-time Temporary    ANALYSIS: (Attach a separate page if necessary)   CS HB 53 is an omnibus bill that incorporates a number of changes to the Child-in-Need-of-Aid (CINA) statutes. Changes that may have fiscal impact on the Office of Children's Services (OCS) budget are summarized below:    Section 13 provides that if a parent or family member of a child in state custody is denied visitation, the department will inform the parent or family member as to the reason for the denial and their right    Con't on page 2   Prepared by: Tammy Sandoval, Acting Deputy Commissioner   Phone 465-3191   Date/Time 04/26/2005   Date/Time 04/26/2005						Ī		
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Department of Health and Social Services

Agency

### FISCAL NOTE FN #

## STATE OF ALASKA 2005 LEGISLATIVE SESSION

#### **ANALYSIS CONTINUATION**

to request a review hearing. The OCS believes there would be an increase in staff time required for hearing preparation and court time, but no data upon which to estimate the fiscal impact is available. Visitation denials are not tracked.

Section 38 provides that the department shall serve as staff to the Citizen Review Panel. The estimated cost to provide this support is:

.5 FTE staff support for CRP (Range 16)	\$33.7		
Travel for 10 CRP members for 4 meetings			
Fairbanks	\$ 8.0		
Anchorage x2	\$10.0		
Juneau	\$10.0		
Teleconferences (4)	\$ 2.0		
Supplies (brochures, flyers, paper)	\$ .6		
Total	\$64.3		

Section 49 provides that an interview of a child conducted as a result of a report of harm may be audiotaped or videotaped. When on interview concerns a report of sexual abuse by a parent or caretaker, the interview shall be videotaped unless it is not feasible to do so or unless the interview further harms the child. OCS estimates a need for video taping and viewing equipment in each of its 30 offices as follows:

	# needed Pkg	Cost per Ext
Camcorders w/ case, tripod, batteries & charger	30	815 24.6
Audio recorders w/ additional memory	30	269 8.1
Discs	3,500 15	0 75 .2
DVD players and monitors	30	300 9.0
Total		41.9